

Significant Budget Issues

Non-Departmental

- 1 Reclassification of full-time property/contract administrator to part-time status (.63 FTE).
- 2 An additional \$12,000 was added to upgrade the cable access channel that is used to provide information to Sandy residents. Of this amount, \$7,500 is a one-time expenditure.
- 3 The general contingency line item was initially budgeted in FY 2004 at \$130,000. During the year, this budget can be transferred to other line items when approved by a resolution of the City Council. For example, in FY 2004, \$42,000 was transferred to the selective enforcement line item. For FY 2005, the Council reduced the general contingency by \$8,000 and increased the community services contract.

Budget Information

Department 19	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
General Taxes & Revenue	\$ 788,719	\$ 1,045,067	\$ 1,096,709	\$ 1,186,884	\$ 1,461,861
Administrative Charges					
Waste Collection	-	773	827	206	1,951
Information Services	-	1,315	542	187	392
Total Financing Sources	\$ 788,719	\$ 1,047,155	\$ 1,098,078	\$ 1,187,277	\$ 1,464,204
Financing Uses:					
411111 Regular Pay	\$ 101,556	\$ 103,917	\$ 147,031	\$ 112,004	\$ 111,363
411211 Variable Benefits	20,852	22,129	31,588	23,270	22,823
411213 Fixed Benefits	13,934	11,393	19,417	20,678	22,236
41132 Mileage Reimbursement	-	37	6	-	-
4121 Books, Sub. & Memberships	66,108	58,349	51,827	57,000	57,000
41231 Travel	-	426	3,538	7,000	7,000
412470 Special Programs					
91001 Special Programs	8,256	100,814	59,556	28,972	25,500
91002 Sandy Museum Foundation	4,933	4,300	8,522	8,500	8,863
91003 Chamber of Commerce	45,000	45,000	45,050	45,000	45,000
91004 Economic Development	36,869	41,007	39,519	41,000	41,000
91005 Community Projects	814	12,574	12,730	10,000	10,000
91006 Employee Activities	1,930	5,570	3,506	6,400	6,400
91007 Sandy Club	60,000	60,000	60,000	60,000	60,000
91008 Selective Enforcement	139,280	120,000	130,000	142,000	100,000 3
91010 Youth City Council	1,969	1,709	2,926	3,000	3,000
91013 Newsletter	-	84,204	72,708	90,000	90,000
91014 Training & Total Quality Program	22,962	21,187	10,549	18,000	18,000
91015 City Hall Decorations	2,530	3,239	3,970	4,000	4,000
91016 Government Access Channel	472	481	785	2,000	14,000 2
91017 Quadrant Councils	4,295	2,830	4,030	10,000	10,000
91018 Retreats	3,144	4,944	-	3,000	3,000
91020 Community Services Contract	-	-	-	7,000	15,000 3
91021 City Wide Education Program	1,500	6,742	850	10,000	10,000
91022 Bonus/Employee Recognition	7,389	9,932	7,290	7,500	7,500
91027 Citizen Survey	12,750	7,750	8,000	7,800	7,800
91028 Sandy Student Scholarship	350	-	-	1,000	1,000
91043 Alta Canyon Recreation	-	55,003	30,000	-	-
91053 Community Action Teams	-	-	4,307	5,000	5,000
91054 Professional Peer Review	-	-	-	5,000	5,000
91060 Sister Cities Program	-	-	3,339	15,000	15,000
412490 Miscellaneous Supplies	5,676	8,799	680	5,548	5,499
412611 Telephone	335	567	769	672	625
413723 UCAN Charges	-	1,226	1,265	1,050	540
41378 Intergovernmental Relations	69,494	74,000	83,400	80,000	80,000
414111 IS Charges	2,669	20,465	5,930	6,319	4,009
41460 Risk Management Charges	124,172	129,081	178,310	277,788	269,407

Budget Information (cont.)

Non-Departmental

Department 19	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
41463 Fleet Repair Fund	29,480	29,480	29,480	29,480	28,007
41472 Fleet Purchases	-	-	37,200	-	228,632
4199 General Contingency	-	-	-	36,296	122,000
Total Non-Departmental	\$ 788,719	\$ 1,047,155	\$ 1,098,078	\$ 1,187,277	\$ 1,464,204

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Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Appointed:					
Economic Dev. / RDA Director	\$ 2,604.80	\$ 4,023.20	0.25	0.00	0.00
Emergency Management Coordinator	\$ 1,746.40	\$ 2,750.40	1.00	0.00	0.00
Communications Manager	\$ 1,746.40	\$ 2,750.40	0.50	0.50	0.50
Management Analyst	\$ 1,272.00	\$ 1,908.80	0.75	0.75	0.75
Property/Contract Administrator	\$ 1,470.40	\$ 2,205.60	1.00	1.00	0.63
Administrative Officer	\$ 1,219.20	\$ 1,828.00	0.50	0.50	0.50
Full-time:					
Management Analyst	\$ 1,272.00	\$ 1,908.80	1.00	0.00	0.00
Total FTEs			5.00	2.75	2.38

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Capital Budget	2003 Budgeted	2004 Approved	2005 Planned	2006 Planned	2007 Planned
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11099 - Land Purchase Contingency - This is a restricted fund used to account for the proceeds from the sale of City land and used when opportunities arise for the City to buy additional land.

412 Land Purchase	\$ 1,714,459	\$ 25,000	\$ -	\$ -	\$ -
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1201 - Municipal Building - This project is for renovation at City facilities. A major portion of the FY 2004 funding is for improvements in building security at both City Hall and Parks and Recreation. Other anticipated projects include plumbing and HVAC work at the Parks & Recreation building and various projects at City Hall which include painting, carpet replacement, drivot rehabilitation and work on the curtain walls.

41 General Revenue	\$ 215,191	\$ -	\$ -	\$ -	\$ -
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1244 - Court Building - This project is to fund the courts building. The funding is ongoing money that would be used to pay for debt service.

41 General Revenue	\$ 300,000	\$ 140,000	\$ -	\$ -	\$ -
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19001 - Subdivision Bonds - This project is used to account for the fees received from developers to be used by the City to complete work on infrastructure within a new subdivision should the developer default.

411 Subdivision Bonds	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
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19012 - Gateways/Beautification Projects - This project funds gateway projects on the City boundaries as well as beautification projects on the I-15 corridor through Sandy.

41 General Revenue	\$ 98,058	\$ 15,000	\$ -	\$ -	\$ -
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19035 - Impact Fee Study - State law requires cities that levy impact fees to periodically document that the fees are justified. The general fund could benefit from potential new fees in police, fire, or streets. The study would cost \$50,000 and is apportioned among the fees that might benefit from impact fees.

41 General Revenue	\$ -	\$ 13,069	\$ -	\$ -	\$ -
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19036 - Neighborhood Preservation Initiative - This project funds education materials, assistance programs, volunteer efforts and other costs related to the implementation of the City's neighborhood maintenance and preservation plan.

41 General Revenue	\$ -	\$ 25,000	\$ -	\$ -	\$ -
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Total Capital Projects	\$ 2,427,708	\$ 318,069	\$ -	\$ -	\$ -
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